

Department of Agriculture

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Administration	1,616,400	1,426,300	1,777,300	1,755,900	1,745,100
Animal Industries	5,228,900	4,922,500	5,669,600	6,182,800	5,809,900
Agricultural Resources	3,209,500	2,807,800	3,232,100	3,380,100	3,384,700
Plant Industries	3,241,600	2,842,200	3,598,400	3,834,400	3,758,400
Agricultural Inspections	10,137,100	7,213,800	10,265,700	10,511,900	10,419,100
Marketing and Development	2,662,000	2,343,300	993,500	1,027,000	1,014,600
Animal Damage Control	387,300	387,200	427,300	413,100	407,300
Sheep Commission	168,000	125,200	170,600	175,700	176,500
Total:	26,650,800	22,068,300	26,134,500	27,280,900	26,715,600
BY FUND CATEGORY					
General	5,665,300	5,675,200	5,603,000	6,297,600	5,689,700
Dedicated	17,017,100	12,517,700	17,572,900	17,847,100	17,916,100
Federal	3,968,400	3,875,400	2,958,600	3,136,200	3,109,800
Total:	26,650,800	22,068,300	26,134,500	27,280,900	26,715,600
Percent Change:		(17.2%)	18.4%	4.4%	2.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,642,300	13,966,800	17,634,900	18,382,300	18,475,700
Operating Expenditures	5,564,000	4,186,600	5,199,000	5,265,600	5,064,100
Capital Outlay	350,600	361,000	628,800	934,000	524,000
Trustee/Benefit	3,093,900	3,553,900	2,671,800	2,699,000	2,651,800
Total:	26,650,800	22,068,300	26,134,500	27,280,900	26,715,600
Full-Time Positions (FTP)	184.56	184.56	181.60	186.60	185.60

Division Description

The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, vegetation management, livestock inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the Bureau of Laboratories and Plant Services, the Bureau of Seed Analysis, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

Department of Agriculture

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	181.60	5,603,000	26,134,500	181.60	5,603,000	26,134,500
1. Repay Interest to Federal Agency	0.00	147,200	147,200	0.00	147,200	147,200
Pest Control Deficiency Warrants	0.00	223,500	223,500	0.00	223,500	223,500
Other Approp Adjustments	0.00	(223,500)	(223,500)	0.00	(223,500)	(223,500)
FY 2004 Total Appropriation	181.60	5,750,200	26,281,700	181.60	5,750,200	26,281,700
Non-Cognizable Funds and Transfers	0.00	0	1,965,000	0.00	0	1,965,000
FY 2004 Estimated Expenditures	181.60	5,750,200	28,246,700	181.60	5,750,200	28,246,700
Removal of One-Time Expenditures	0.00	(147,200)	(2,798,800)	0.00	(147,200)	(2,798,800)
FY 2005 Base	181.60	5,603,000	25,447,900	181.60	5,603,000	25,447,900
Personnel Cost Rollups	0.00	84,900	223,600	0.00	84,900	223,600
Inflationary Adjustments	0.00	40,700	145,200	0.00	0	0
Replacement Items	0.00	262,000	734,700	0.00	0	472,700
Nonstandard Adjustments	0.00	(86,000)	(131,100)	0.00	(86,000)	(131,100)
Change in Employee Compensation	0.00	43,400	187,100	0.00	87,800	378,600
FY 2005 Program Maintenance	181.60	5,948,000	26,607,400	181.60	5,689,700	26,391,700
1. Ongoing Federal Grants	2.00	0	135,200	2.00	0	135,200
2. Crop Residue Disposal	0.00	94,500	94,500	0.00	0	0
3. Agricultural Odor Control	1.00	255,100	255,100	0.00	0	0
4. Feed & Fertilizer Program Manager	1.00	0	102,400	1.00	0	102,400
5. Agricultural Water Quality	1.00	0	86,300	1.00	0	86,300
FY 2005 Total	186.60	6,297,600	27,280,900	185.60	5,689,700	26,715,600
Change from Original Appropriation	5.00	694,600	1,146,400	4.00	86,700	581,100
% Change from Original Appropriation		12.4%	4.4%		1.5%	2.2%

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	181.60	5,603,000	17,572,900	2,958,600	26,134,500

1. Repay Interest to Federal Agency

Administration

The Department of Agriculture received a federal grant for the Specialty Crop Project in FY 2001. The grant funds were received in advance and deposited into the state treasury until disbursed. The interest was credited to the General Fund. However, the federal grant required that all interest on advances be reimbursed to the Commodity Credit Corporation (CCC). ISDA has since set up a special fund to accrue interest for repayment to the CCC; however, monies are needed to reimburse the federal agency for interest accrued before July 1, 2003. The original grant was over \$4 million. The request is based on State Treasurer's interest rates and average quarterly balances from October 2001 through June 2003. [One-time]

Agency Request	0.00	147,200	0	0	147,200
Governor's Recommendation	0.00	147,200	0	0	147,200

Pest Control Deficiency Warrants

Idaho Code §22-2108 authorizes the State Board of Examiners to approve deficiency warrants against the General Fund for up to \$500,000 to control agricultural pest and crop disease outbreaks within the state. In the spring of 2003, the Department provided bait as Mormon crickets became a nuisance to homeowners from the Boise foothills to Horseshoe Bend and damaged range and crops around Mayfield and Prairie. In addition to the pest control programs. The department uses this funding mechanism for the pest survey programs. The survey programs for Japanese Beetle, Leek Moth, European Pine Shoot Moth, Apple Maggot, and Cherry Fruit Fly protect the marketability of Idaho products. Fiscal year 2003 costs were \$35,500 for the exotic pest survey program, \$176,900 for Mormon cricket and grasshopper control, and \$11,100 for gypsy moth survey. The request includes \$75,400 for personnel costs (temporary staff), \$146,700 for operating expenditures (travel and bait), and \$1,400 for capital outlay. [One-time]

Agency Request	0.00	223,500	0	0	223,500
Governor's Recommendation	0.00	223,500	0	0	223,500

Other Approp Adjustments

Transfer General Fund monies to the pest deficiency warrant fund where actual costs were incurred.

Agency Request	0.00	(223,500)	0	0	(223,500)
Governor's Recommendation	0.00	(223,500)	0	0	(223,500)

FY 2004 Total Appropriation

Agency Request	181.60	5,750,200	17,572,900	2,958,600	26,281,700
Governor's Recommendation	181.60	5,750,200	17,572,900	2,958,600	26,281,700

Non-Cognizable Funds and Transfers

Reflects \$625,000 in non-cognizable federal spending authority for the Greater Yellowstone Interagency Brucellosis Committee (GYIBC) and for Emergency Preparedness grants; \$100,000 for Agricultural Resources discretionary grants, \$180,000 for pest management and emergency preparedness grants; and \$1,060,000 in federal spending authority for specialty crop grants.

Agency Request	0.00	0	0	1,965,000	1,965,000
Governor's Recommendation	0.00	0	0	1,965,000	1,965,000

FY 2004 Estimated Expenditures

Agency Request	181.60	5,750,200	17,572,900	4,923,600	28,246,700
Governor's Recommendation	181.60	5,750,200	17,572,900	4,923,600	28,246,700

Removal of One-Time Expenditures

Remove funding provided for one-time items and non-cognizable funding.

Agency Request	0.00	(147,200)	(645,600)	(2,006,000)	(2,798,800)
Governor's Recommendation	0.00	(147,200)	(645,600)	(2,006,000)	(2,798,800)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Base					
Agency Request	181.60	5,603,000	16,927,300	2,917,600	25,447,900
<i>Governor's Recommendation</i>	<i>181.60</i>	<i>5,603,000</i>	<i>16,927,300</i>	<i>2,917,600</i>	<i>25,447,900</i>

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs. Includes \$820 per position for health insurance, an increase of .62% of salary for retirement, an increase of .08% of salary for unemployment insurance, and an increase of .23% of salary for workers' compensation.

Agency Request	0.00	84,900	124,700	14,000	223,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>84,900</i>	<i>124,700</i>	<i>14,000</i>	<i>223,600</i>

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	40,700	66,700	37,800	145,200
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Items

Includes \$318,000 for 15 vehicles, \$110,000 for an equipped weights and measures truck, \$216,100 for computer equipment, \$9,000 for software, \$77,100 for laboratory and field equipment, and \$4,500 for office furniture.

Agency Request	0.00	262,000	472,700	0	734,700
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General Fund replacement items are not recommended. Removes \$34,000 for computer equipment, \$118,000 for five pickups and \$110,000 for the weights and measures truck.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>472,700</i>	<i>0</i>	<i>472,700</i>
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Nonstandard Adjustments

Includes adjustments for the statewide cost allocation plan as follows: (\$58,900) for Attorney General fees, (\$46,100) for risk management fees, and (\$26,100) for State Controller fees for a total reduction of \$131,100.

Agency Request	0.00	(86,000)	(45,100)	0	(131,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(86,000)</i>	<i>(45,100)</i>	<i>0</i>	<i>(131,100)</i>

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	43,400	132,600	11,100	187,100
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>87,800</i>	<i>268,300</i>	<i>22,500</i>	<i>378,600</i>
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FY 2005 Program Maintenance					
Agency Request	181.60	5,948,000	17,678,900	2,980,500	26,607,400
<i>Governor's Recommendation</i>	<i>181.60</i>	<i>5,689,700</i>	<i>17,747,900</i>	<i>2,954,100</i>	<i>26,391,700</i>

1. Ongoing Federal Grants

Animal Industries

A federal weed free hay program grant of \$70,100 currently pays for a temporary employee and is requested to be included as an ongoing program. Also, one position and \$65,100 in federal fund spending authority is requested to pay for a grant writer to aggressively pursue an increasing number of available animal grants. [\$6,000 one-time]

Agency Request	2.00	0	0	135,200	135,200
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>0</i>	<i>135,200</i>	<i>135,200</i>

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Crop Residue Disposal					Plant Industries
Additional funding is requested to enforce the provisions of Title 22, Chapter 48, Idaho Code (Smoke Management and Crop Residue Disposal). Registration fees are inadequate to support the full-time nature of this program. Funding is requested in the amount of \$41,000 to hire local representatives during the fall burning season (July through September) who will work with local growers to register fields to be burned, schedule the acres to be burned each day for each airshed, handle telephone inquiries and complaints, and investigate alleged violations of crop residue disposal by farmers. An additional \$21,000 is requested in operating expenditures for travel and operating costs, \$2,000 for toll-free hotline costs, \$18,000 for meteorological data, and \$12,500 for community outreach. [Ongoing]					
Agency Request	0.00	94,500	0	0	94,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Agricultural Odor Control					Animal Industries
The Department has been evaluating odors generated by agricultural operations for the past two years as required by the Agricultural Odor Management Act (Title 25, Chapter 28, Idaho Code). This request includes air quality monitoring equipment and a technician to enable the Department to use more advanced scientific methods to gather data to determine odor levels and other air quality parameters associated with agricultural operations across the state. The decision unit includes \$57,100 salary and benefits, \$50,000 in operating expenditures for maintenance and supplies, \$125,000 for odor monitoring equipment, and \$23,000 for a vehicle to pull the equipment. [\$107,100 ongoing and \$148,000 one-time]					
Agency Request	1.00	255,100	0	0	255,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Feed & Fertilizer Program Manager					Plant Industries
The feed, fertilizer, and soil and plant amendment laws provide for product registration, tonnage payments, and label reviews (Idaho Code, Title 22, Chapters 6 and 22, and Title 25, Chapter 27). All products must meet state and federal label and ingredient requirements. The division registers approximately 9,210 products for 1,003 companies each year and the label of each product must be reviewed for compliance. Unfortunately, the division only has one full-time employee trained to do this task. Even with part-time help and field staff the division is unable to check all products in a timely manner. Furthermore, the current staff is unable to adequately address enforcement activities, tonnage payment audits, and feed and fertilizer issues related to mad cow disease, heavy metals, mycotoxins and pesticide contamination. There is also an increasing emphasis being placed on food safety due to bioterrorism. This decision unit requests \$67,400 in personnel cost funding to hire a feed and fertilizer program manager, \$6,000 in operating expenditures, \$3,000 for computer equipment, \$4,000 for office equipment, and \$22,000 for a vehicle. Funding is requested from the dedicated Feed and Fertilizer Fund. [\$29,000 one-time]					
Agency Request	1.00	0	102,400	0	102,400
<i>A Legislative Services Office audit found the need for the department to improve registration response time.</i>					
Governor's Recommendation	1.00	0	102,400	0	102,400
5. Agricultural Water Quality					Agricultural Resources
Significant progress has been made on the Agricultural Ground Water Quality Protection Program for Idaho since 1996. However, surface water pesticide monitoring and evaluation and the ground water work related to pesticides, dairies, and beef confined animal feeding operations are increasing. As these water quality protection demands have increased so have the demands on the technical staff. This request includes \$57,000 for an Analyst to conduct field work regarding ground and surface water protection efforts, \$4,000 in operating expenditures, \$22,000 for a vehicle, \$2,500 for a water sampler, and \$800 for a digital camera. Dedicated funding is requested from fees charged for pesticide registration. Federal funding reflects a commitment from the Environmental Protection Agency. [\$61,000 ongoing and \$25,300 one-time]					
Agency Request	1.00	0	65,800	20,500	86,300
Governor's Recommendation	1.00	0	65,800	20,500	86,300

Department of Agriculture

Analyst: Houston

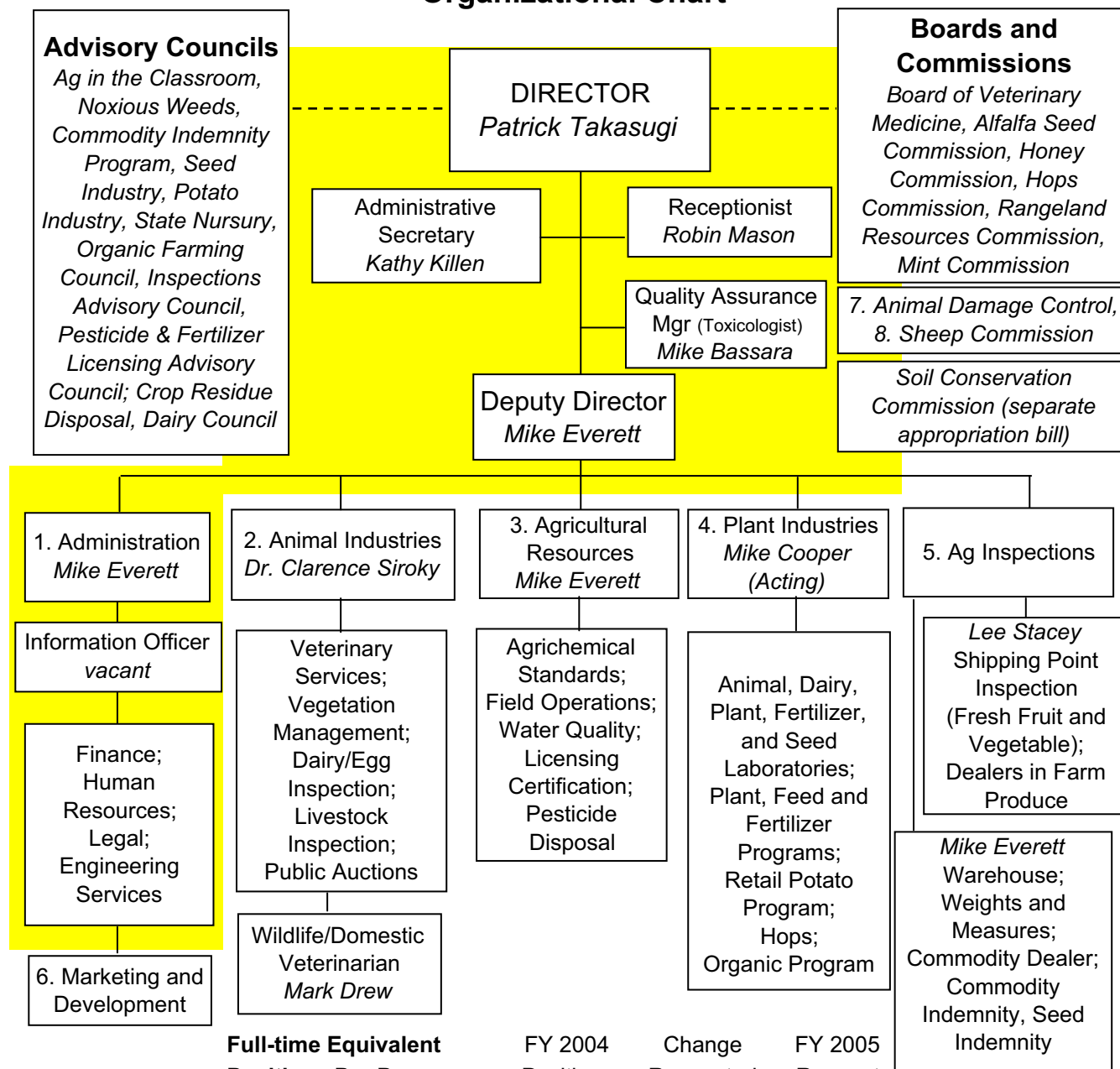
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Total					
Agency Request	186.60	6,297,600	17,847,100	3,136,200	27,280,900
<i>Governor's Recommendation</i>	<i>185.60</i>	<i>5,689,700</i>	<i>17,916,100</i>	<i>3,109,800</i>	<i>26,715,600</i>
Agency Request					
Change from Original App	5.00	694,600	274,200	177,600	1,146,400
% Change from Original App	2.8%	12.4%	1.6%	6.0%	4.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>4.00</i>	<i>86,700</i>	<i>343,200</i>	<i>151,200</i>	<i>581,100</i>
<i>% Change from Original App</i>	<i>2.2%</i>	<i>1.5%</i>	<i>2.0%</i>	<i>5.1%</i>	<i>2.2%</i>

Department of Agriculture

Issues & Information

Analyst: Houston

Organizational Chart



Full-time Equivalent Positions Per Program	FY 2004 Positions	Change Requested	FY 2005 Request
1. Administration	17.32	0.00	17.32
2. Animal Industries	42.85	3.00	45.85
3. Agricultural Resources	30.47	1.00	31.47
4. Plant Industries	38.65	1.00	39.65
5. Agricultural Inspections	39.60	0.00	39.60
6. Marketing & Develop	9.71	0.00	9.71
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	3.00	0.00	3.00
Total	181.60	5.00	186.60

Does not include 600 to 700 seasonal employees, other group positions, or 5.65 Indemnity staff.

Department of Agriculture

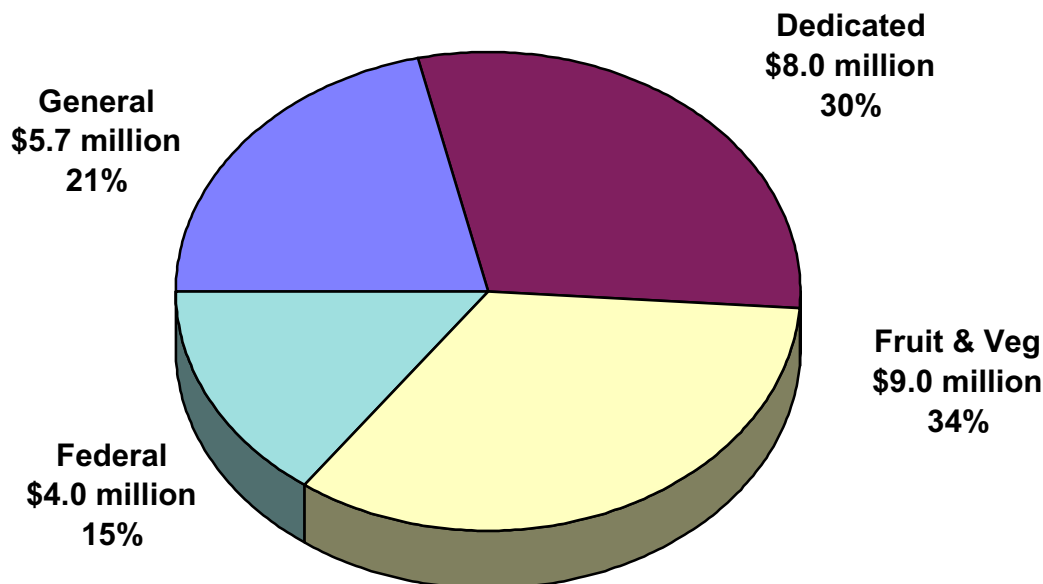
Issues & Information

Analyst: Houston

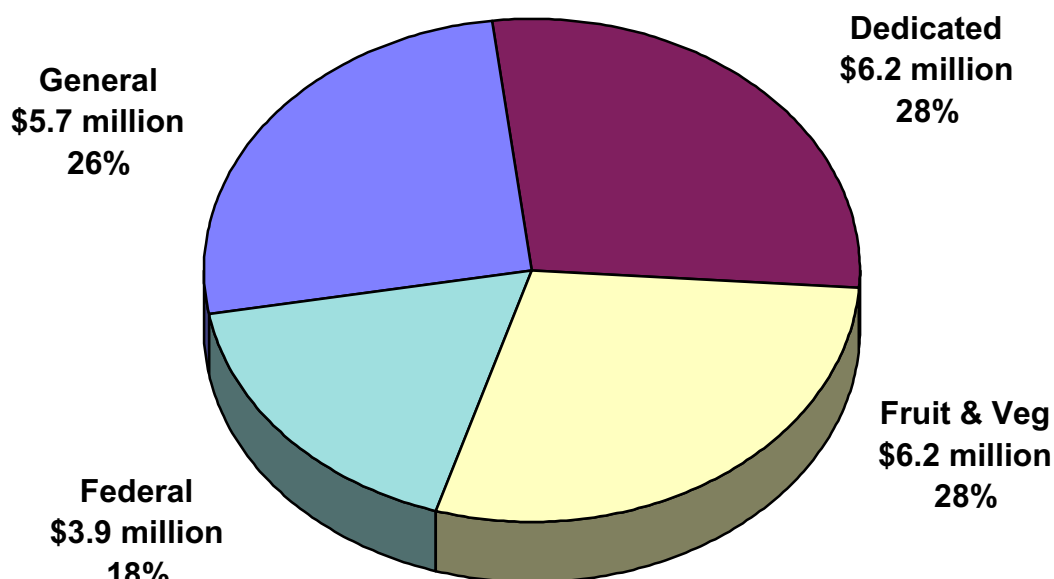
Strategic Planning Act Performance Measures

Selected Measures	FY 2002 Act	FY 2003 Act	FY 2004 Est	FY 2005 Est
Administration				
1. Increase by 25% efficiency within administration	15%	20%	25%	25%
Animal Industries				
1. Conduct surveillance for all program diseases	2,145,902	2,123,921	2,200,000	2,300,000
2. Investigate and test animals suspected of disease	272	1,065	1,200	1,200
3. Inspect all dairy farms and plants for compliance	3,834	3,851	3,800	3,700
4. Conduct grading of dairy & egg products	59,284,658	81,475,405	50,000,000	30,000,000
5. Test animals, animal tissue for regulatory diseases	277,008	380,762	340,000	330,000
6. Investigate cases of alleged animal abuse	159	220	300	300
7. Inspect beef cattle waste management systems	300	320	300	300
8. Conduct odor inspections of Agricultural operations	840	831	450	500
Agricultural Resources				
1. Issue pesticide applicator licenses	7,515	7,478	8,800	8,800
2. Pesticide inspections and investigations	365	258	250	250
3. Chemigation inspections	265	253	250	250
4. Ground water samples	4,066	3,522	3,500	3,500
5. Waste pesticides disposed (pounds)	93,580	90,000	80,000	80,000
6. Containers recycled	84,266	90,000	100,000	100,000
7. Develop & maintain Internet information database	100%	100%	100%	100%
Plant Industries				
1. Review/registration of feed labels and products	7,690	7,941	7,500	7,500
2. Collect commercial feed samples	786	978	1,160	1,160
3. Issue nurseryman/Florist licenses	1,648	1,827	1,700	1,700
4. Inspect registered apiaries	3	1	5	5
5. Inspect fields for diseases (acres)	60,493	60,694	95,000	95,000
6. Collect seed samples to assure quality Idaho seed	130	133	150	150
7. Perform purity, germination testing certified seeds	16,194	15,539	18,000	18,000
8. Issue seed dealers licenses	576	592	580	580
Agricultural Inspections				
1. 100% target for licensing warehouses in Idaho	100%	100%	100%	100%
2. 100% target for licensing commodity dealers	100%	100%	100%	100%
3. Inspect and test all known consumer weighing and measuring devices	98%	98%	100%	100%
4. Test gasoline octane at pumps	30%	30%	10%	10%
5. License Weighmasters	100%	100%	100%	100%
6. Provide inspection service to applicants requesting such service	100%	100%	100%	100%
7. Develop electronic means to assist grading process	1	1	2	2
Marketing and Development				
1. Lead domestic & international trade missions	3	2	4	4
2. Participate in targeted domestic & internal trade shows	5	5	5	5
3. Disseminate market information and reports	115,713	117,745	110,000	110,000
4. Respond to customer requests for information	575	624	600	600
5. Host buyer delegations	16	13	15	15
6. Distribute trade leads to Idaho companies	345	298	375	375
7. Provide development loans to Idaho agriculture	\$0	\$70,000	\$55,000	\$55,000

FY 2003 Total Appropriation - \$26.7 million



FY 2003 Actual Expenditures - \$22.0 million



For FY 2003, the Department reverted (did not use) about \$4.6 million in dedicated and Fresh Fruit and Vegetable (FF&G) spending authority. The federal fund budget was very close to actual expenditures. Dedicated funds other than FF&V include: Animal Damage Control, Admin & Accounting Services, Ag in the Classroom, Agricultural Inspection, Pest Eradication, Sheep Industry, Feed and Fertilizer, Pesticides, Livestock Disease Control, Dairy Inspection, Honey Advertising, Egg Inspection, Organic Food, Disease Indemnity, Seminars and Publications, and Agricultural Loans.

Department of Agriculture Including SCC Issues & Information

Analyst: Houston

FACILITY COST ESTIMATES FOR FY 2004 & 2005

Facility	Fiscal Year	Square Feet	Lease Rate per SqFt	Annual Cost	Work Areas	Notes
MAIN BUILDING 2270 Old Penitentiary Rd Boise, ID 83701	2005	22,000		\$ 0	90	Bldg owned by State
	2004	22,000		\$ 0	90	95 FTPs and 10-30 temps
	Change	0	\$ 0.00	\$ 0	0	Expand lower level in FY 04
TWIN FALLS REG OFFICE 639 Washington Street Twin Falls, ID 83301	2005	3,080	\$ 9.74	\$ 30,000	0	Lease Expires in June 2008
	2004	3,080	\$ 9.74	\$ 30,000	0	
	Change	0	\$ 0.00	\$ 0	0	
TWIN FALLS PLANT OFFICE 434 Shoshone Street West Twin Falls, ID 83301	2005	2,304	\$ 4.04	\$ 9,300	0	Lease Expires January 2005
	2004	2,304	\$ 4.04	\$ 9,300	0	
	Change	0	\$ 0.00	\$ 0	0	
POCATELLO REG OFFICE 845 West Center Street Pocatello, ID 83201	2005	819	\$ 11.28	\$ 9,240	0	Lease Expires June 2006
	2004	819	\$ 10.84	\$ 8,880	0	
	Change	0	\$ 0.44	\$ 360	0	
NAMPA REGIONAL OFFICE 623 11th Ave. South Nampa, ID 83651	2005	1,380	\$ 11.64	\$ 16,068	0	Lease Expires Sept 2004
	2004	1,380	\$ 11.30	\$ 15,600	0	
	Change	0	\$ 0.34	\$ 468	0	
IDAHO FALLS REG OFFICE 1120C Linclon Road Idaho Falls, ID 83401	2005	2,592	\$ 14.66	\$ 38,000	0	Lease Expires Oct 2007
	2004	2,592	\$ 14.66	\$ 38,000	0	
	Change	0	\$ 0.00	\$ 0	0	
COEUR D'ALENE REG OFFICE 2020 Government Way Dalton, ID 83815	2005	343	\$ 13.99	\$ 4,800	0	Lease Expires Oct 2004
	2004	343	\$ 13.99	\$ 4,800	0	
	Change	0	\$ 0.00	\$ 0	0	
CALDWELL FF&V OFFICE 511 S. Kimball Ave Caldwell, ID 83605	2005	1,372	\$ 7.43	\$ 10,200	0	Lease Expires Sept 2006
	2004	1,372	\$ 7.00	\$ 9,600	0	
	Change	0	\$ 0.44	\$ 600	0	
BLACKFOOT FF&V OFFICE 645 West Bridge Street Blackfoot, ID 83405	2005	1,700	\$ 8.76	\$ 14,892	0	Lease Expires Dec 2005
	2004	1,700	\$ 8.76	\$ 14,892	0	
	Change	0	\$ 0.00	\$ 0	0	
BURLEY FF&V OFFICE 2181 Overland Ave. Burley, ID 83313	2005	2,400	\$ 6.00	\$ 14,400	0	Lease Expires Oct 2003
	2004	2,400	\$ 5.50	\$ 13,200	0	
	Change	0	\$ 0.50	\$ 1,200	0	
SOIL CONSERVATION OFFICE Fed Bldg. 220 E 5th, Rm 212A Moscow, ID 83843	2005	620	\$ 9.96	\$ 6,175	5	Lease Expires June 2008 3 FTP and 2 contract
	2004	620	\$ 9.96	\$ 6,175	5	
	Change	0	\$ 0.00	\$ 0	0	
SOIL CONSERVATION OFFICE 31 Hwy 93 North, Ste B Salmon, ID 83467	2005	2,125	\$ 10.73	\$ 22,800	7	Lease Expires June 2005 3 FTP, 2 temps and 2 contract
	2004	2,125	\$ 10.73	\$ 22,800	7	
	Change	0	\$ 0.00	\$ 0	0	
TOTALS	2005	40,735	\$ 4.32	\$ 175,875	102	181.6 FTPs plus 21 SCC 600-700 temps 5.6 indemnity staff
	2004	40,735	\$ 4.25	\$ 173,247	102	
	Change	0	\$ 0.07	\$ 2,628	0	

Summary: Idaho Code 67-5708B requires state agencies to submit a five-year facilities needs plan to the Department of Administration and to report such projected facilities needs at their annual budget hearings.

The Department plan includes a remodel to expand office space in the Main Building in FY 2004 through the Permanent Building Fund. The FY 05 request to the PBFAC includes \$67,500 to replace chillers and \$55,000 to add a parking lot behind the main office. The FY 2005 lease increases are estimated at \$2,628. The plan does not account for maintenance and operating costs at the Main Office and does not account for employees located at USDA or Department of Lands shared facilities.